## **Vicksburg Community Schools**

Budget Progress Report - by Function General Fund 2020-2021 Fiscal Year

Adopted budget 20-21 2,485,226 22,058,743 432,300 2,446,072 27,422,341	% of total  9.06% 80.44% 1.58% 8.92% 100.00%	\$	ear-to-date activity 1,597,149 4,406,388 845,336 562,834	% of budget 64.27% 19.98% 195.54%	a	ar end ctual ,584,121 ,509,512	% of total 8.97% 81.65%		ear-to-date activity 1,741,827	% of Actual 67.41%
2,485,226 22,058,743 432,300 2,446,072	9.06% 80.44% 1.58% 8.92%	•	1,597,149 4,406,388 845,336	64.27% 19.98%	\$ 2	,584,121	8.97%	\$	•	
22,058,743 432,300 2,446,072	80.44% 1.58% 8.92%	•	4,406,388 845,336	19.98%				\$	1,741,827	67 41%
22,058,743 432,300 2,446,072	80.44% 1.58% 8.92%	•	4,406,388 845,336	19.98%				\$	1,741,827	67 41%
432,300 2,446,072	1.58% 8.92%		845,336		23	,509,512	81.65%			07.7170
2,446,072	8.92%			195.54%					4,278,900	18.20%
			562,834			267,081	0.93%		3,744	1.40%
27,422,341	100.00%		· · · · · ·	23.01%	2	,434,058	8.45%		671,233	27.58%
			7,411,707	27.03%	28	,794,772	100.00%		6,695,704	23.25%
13,464,243	48.70%		3,480,204	25.85%	14	,108,597	49.49%		3,838,407	27.21%
3,165,839	11.45%		759,057	23.98%	3	,125,908	10.97%		794,569	25.42%
16,630,082	60.15%		4,239,261	25.49%	17	,234,505	60.46%		4,632,976	26.88%
1,421,978	5.14%		323,173	22.73%	1	,324,584	4.65%		383,228	28.93%
1,244,447	4.50%		336,831	27.07%	1	,208,478	4.24%		374,106	30.96%
532,564	1.93%		217,003	40.75%		540,937	1.90%		213,103	39.40%
1,707,312	6.18%		548,376	32.12%	1	,759,555	6.17%		525,994	29.89%
489,321	1.77%		209,002	42.71%		491,670	1.72%		196,401	39.95%
2,145,586	7.76%		1,424,773	66.40%	2	,251,276	7.90%		826,214	36.70%
1,399,085	5.06%		362,619	25.92%	1	,585,186	5.56%		666,669	42.06%
651,990	2.36%		300,874	46.15%		701,024	2.46%		261,954	37.37%
9,592,283	34.70%		3,722,651	38.81%	9	,862,710	34.60%		3,447,669	34.96%
579,502	2.10%		208,783	36.03%		566,420	1.99%		239,672	42.31%
448,936	1.62%		133,513	29.74%		450,100	1.58%		177,238	39.38%
395,615	1.43%		5,934	1.50%		391,483	1.37%		7,357	1.88%
	100.00%									
27,646,418	100.0070		8,310,142	30.06%	28	,505,218	100.00%		8,504,912	29.84%
_	1,421,978 1,244,447 532,564 1,707,312 489,321 2,145,586 1,399,085 651,990 9,592,283 579,502 448,936 395,615	1,421,978 5.14% 1,244,447 4.50% 532,564 1.93% 1,707,312 6.18% 489,321 1.77% 2,145,586 7.76% 1,399,085 5.06% 651,990 2.36%  9,592,283 34.70%  579,502 2.10% 448,936 1.62% 395,615 1.43%	1,421,978 5.14% 1,244,447 4.50% 532,564 1.93% 1,707,312 6.18% 489,321 1.77% 2,145,586 7.76% 1,399,085 5.06% 651,990 2.36%  9,592,283 34.70%  579,502 2.10% 448,936 1.62% 395,615 1.43%	1,421,978       5.14%       323,173         1,244,447       4.50%       336,831         532,564       1.93%       217,003         1,707,312       6.18%       548,376         489,321       1.77%       209,002         2,145,586       7.76%       1,424,773         1,399,085       5.06%       362,619         651,990       2.36%       300,874         9,592,283       34.70%       3,722,651         579,502       2.10%       208,783         448,936       1.62%       133,513         395,615       1.43%       5,934	1,421,978       5.14%       323,173       22.73%         1,244,447       4.50%       336,831       27.07%         532,564       1.93%       217,003       40.75%         1,707,312       6.18%       548,376       32.12%         489,321       1.77%       209,002       42.71%         2,145,586       7.76%       1,424,773       66.40%         1,399,085       5.06%       362,619       25.92%         651,990       2.36%       300,874       46.15%         9,592,283       34.70%       3,722,651       38.81%         579,502       2.10%       208,783       36.03%         448,936       1.62%       133,513       29.74%         395,615       1.43%       5,934       1.50%	1,421,978       5.14%       323,173       22.73%       1         1,244,447       4.50%       336,831       27.07%       1         532,564       1.93%       217,003       40.75%         1,707,312       6.18%       548,376       32.12%       1         489,321       1.77%       209,002       42.71%         2,145,586       7.76%       1,424,773       66.40%       2         1,399,085       5.06%       362,619       25.92%       1         651,990       2.36%       300,874       46.15%         9,592,283       34.70%       3,722,651       38.81%       9         579,502       2.10%       208,783       36.03%         448,936       1.62%       133,513       29.74%	1,421,978       5.14%       323,173       22.73%       1,324,584         1,244,447       4.50%       336,831       27.07%       1,208,478         532,564       1.93%       217,003       40.75%       540,937         1,707,312       6.18%       548,376       32.12%       1,759,555         489,321       1.77%       209,002       42.71%       491,670         2,145,586       7.76%       1,424,773       66.40%       2,251,276         1,399,085       5.06%       362,619       25.92%       1,585,186         651,990       2.36%       300,874       46.15%       701,024         9,592,283       34.70%       3,722,651       38.81%       9,862,710         579,502       2.10%       208,783       36.03%       566,420         448,936       1.62%       133,513       29.74%       450,100	1,421,978       5.14%       323,173       22.73%       1,324,584       4.65%         1,244,447       4.50%       336,831       27.07%       1,208,478       4.24%         532,564       1.93%       217,003       40.75%       540,937       1.90%         1,707,312       6.18%       548,376       32.12%       1,759,555       6.17%         489,321       1.77%       209,002       42.71%       491,670       1.72%         2,145,586       7.76%       1,424,773       66.40%       2,251,276       7.90%         1,399,085       5.06%       362,619       25.92%       1,585,186       5.56%         651,990       2.36%       300,874       46.15%       701,024       2.46%         9,592,283       34.70%       3,722,651       38.81%       9,862,710       34.60%         579,502       2.10%       208,783       36.03%       566,420       1.99%         448,936       1.62%       133,513       29.74%       450,100       1.58%	1,421,978       5.14%       323,173       22.73%       1,324,584       4.65%         1,244,447       4.50%       336,831       27.07%       1,208,478       4.24%         532,564       1.93%       217,003       40.75%       540,937       1.90%         1,707,312       6.18%       548,376       32.12%       1,759,555       6.17%         489,321       1.77%       209,002       42.71%       491,670       1.72%         2,145,586       7.76%       1,424,773       66.40%       2,251,276       7.90%         1,399,085       5.06%       362,619       25.92%       1,585,186       5.56%         651,990       2.36%       300,874       46.15%       701,024       2.46%         9,592,283       34.70%       3,722,651       38.81%       9,862,710       34.60%         579,502       2.10%       208,783       36.03%       566,420       1.99%         448,936       1.62%       133,513       29.74%       450,100       1.58%	1,421,978       5.14%       323,173       22.73%       1,324,584       4.65%       383,228         1,244,447       4.50%       336,831       27.07%       1,208,478       4.24%       374,106         532,564       1.93%       217,003       40.75%       540,937       1.90%       213,103         1,707,312       6.18%       548,376       32.12%       1,759,555       6.17%       525,994         489,321       1.77%       209,002       42.71%       491,670       1.72%       196,401         2,145,586       7.76%       1,424,773       66.40%       2,251,276       7.90%       826,214         1,399,085       5.06%       362,619       25.92%       1,585,186       5.56%       666,669         651,990       2.36%       300,874       46.15%       701,024       2.46%       261,954         9,592,283       34.70%       3,722,651       38.81%       9,862,710       34.60%       3,447,669         579,502       2.10%       208,783       36.03%       566,420       1.99%       239,672         448,936       1.62%       133,513       29.74%       450,100       1.58%       177,238         395,615       1.43%       5,934

Vicksburg Community Schools
Budget Progress Report - by Object
2020-2021 Fiscal Year

	Five months ended November 30, 2020						Five months ended November 30, 2019						
	Adopted		Year-to-date		% of		Year end		Y	ear-to-date	% of		
	budget 20-21	% of total	activity		budget	actual		% of total		activity	Actual		
Salaries	\$ 13,546,854	49.00%	\$ 3,	560,257	26.28%	\$	13,784,416	48.46%	\$	3,904,637	28.33%		
Benefits	9,341,532	33.79%	2,	530,977	27.09%		9,653,403	33.93%		2,566,289	26.58%		
Total Salaries & Benefits	22,888,386	82.79%	6,	091,234	26.61%		23,437,819	82.39%		6,470,926	27.61%		
Purchased Services	2,564,769	9.28%		894,303	34.87%		2,439,500	8.57%		928,363	38.06%		
Supplies	1,501,975	5.43%		705,629	46.98%		1,690,300	5.94%		704,626	41.69%		
Capital Outlay	96,288	0.35%	;	558,272	579.79%		350,000	1.23%		324,962	92.85%		
Other	595,000	2.15%		60,704	10.20%		532,682	1.87%		76,035	14.27%		
Total Expenditures	\$ 27,646,418	100.00%	\$ 8,	310,142	30.06%	\$	28,450,301	100.00%	\$	8,504,912	29.89%		